

**2015 / 2016 City Council Work Plan Priorities
March 2015**

Goals	Project Description	Estimated CIP Cost	Status	JT	KB	KN	AO	JP	Total
BERNAL PROPERTY									
Develop Bernal Community Park									
Bernal Community Park - Phase II	Phase II Bernal Park improvements will include three synthetic sports fields, open space features, shade structures, a riparian habitat, and native plant species. It will also include the planned oak woodlands area as envisioned in the approved park master plan.	\$16.4M	Underway. Award construction contract in March/April 2015. Construction anticipated to last 12 to 18 months.	1	1	1	1	1	5
Dog Park -- Bernal Property	Complete Dog Park on Bernal Property adjacent to Marilyn Kane Trail. PROPOSED BY: PARKS & REC COMMISSION	\$400K	Underway. Design development is currently underway; authorization to bid project was granted by the City Council. Funds will be appropriated as part of the 2015-16 Capital Improvement Plan.	1	1	1	1	1	5
Community Farm -- Bernal Property	Design and construct a community farm on the Bernal Property to serve local and regional 4-H clubs and other related organizations to enhance youth-related activities and education in areas of farming and agriculture. Project would require use of City-owned land and may require some capital funds to support design, construction and annual operation.	Unknown			1			1	2
Increase Native Tree Plantings along M.K. Trail	Plant additional native vegetation along Marilyn Kane Trail consistent with approved Bernal Park Master Plan.	\$120K-\$150K		1		1		1	3

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GENERAL PLAN									
<i>Implement General Plan and pursue long-term advanced planning activities</i>									
Old Vineyard Avenue Trail	Construct Old Vineyard Avenue Trail.	\$650K-\$750K	Conversion of the old Vineyard Avenue to a pedestrian and equestrian trail is the only remaining public infrastructure project identified in the Vineyard Corridor Specific Plan. The project has been divided into three phases because it is funded as fees are received from corridor development projects. Cost is estimated at \$650,000. Project has been delayed to 2015 to coincide with nearby development of Chrisman PUD subdivision.				1	1	2
General Plan Implementation	Ensure consistency between the General Plan Land Use Map and the zoning designation for all properties within the City's sphere of influence and implement various elements of the General Plan.		Ongoing.	1	1	1			3
East Side Specific Plan	Prepare a Specific Plan for East Pleasanton as a coordinated effort between commercial and residential property owners, major stakeholders, and the Pleasanton community, including residents of East Pleasanton.		Underway. Draft Specific Plan and EIR anticipated for review and consideration in late 2015.	1		1	1	1	4
Consolidation of Hacienda PUDs	This will involve the combining of two governing PUDS into one comprehensive document to reflect existing standards for the park, including landscaping guidelines and other related matters. Changes will be mostly non-substantive, but will streamline operating rules and procedures for the park association and individual property owners. PROPOSED BY: EVC/PC			1		1	1	1	4
Fairgrounds Master Plan	Work with ALCO reps, Fair Association and interested stakeholders to develop a comprehensive master plan for the Fairgrounds to enhance and improve existing facilities, as well as consider opportunities to privatize certain segments of the facility for land use development to accommodate visitors. Examples include a hotel/conference center, retail, etc.		Underway.	1	1	1	1	1	5
City Service Extension to Unincorporated Happy Valley Feasibility Study	LAFCO has requested the City initiate a comprehensive feasibility analysis to enable the extension of City water services to the unincorporated Happy Valley Area.			1			1		2

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CITY FINANCES									
Maintain fiscal sustainability									
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.		Underway in 2015.	1	1	1	1	1	5
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g., planning, building, engineering).		Underway.	1	1	1	1	1	5
Water and Sewer Rate Adjustments	Adjust water and sewer rates consistent with Prop 218 requirements. This effort will ensure fiscal sustainability for the City's two utility enterprises by minimizing General Fund subsidies over the next five years, as well as allow for the establishment of new Recycled Water Rates for commercial irrigation prior to the completion City's new distribution system.		Underway.	1	1	1	1	1	5
2015-2019 Capital Improvement Plan	Adopt a 4-year Capital Improvement Plan prior to July 1, 2015 to address existing and future infrastructure needs.		Underway.	1	1	1	1	1	5
2015/16-2016/17 Operating Budget	Adopt a two-year operating budget to address service needs throughout the community, consistent with City's General Plan fiscal policies and approved performance metrics.		Underway.	1	1	1	1	1	5

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AFFORDABLE HOUSING									
<i>Address affordable housing needs</i>									
Inclusionary Zoning Ordinance Update	Recent litigation has challenged the validity of the City's Inclusionary Zoning Ordinance and the Housing Element anticipates modifications to address City goals and objectives regarding affordable housing.		Underway. Review and consideration of updated inclusionary housing ordinance anticipated in 2015.	1		1	1	1	4
Redevelop Kottinger Place	Implement the approved development concept identified in the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report resulting in a new affordable senior housing development on the current Kottinger Place and Pleasanton Gardens sites.	\$65M	Underway. PUD approval granted by City on May 20, 2014. City has secured authorization for demolition and disposition of the facility by the U.S. Department Housing and Community Development. Finance and relocation planning currently underway. Anticipated demolition, relocation of residents, and new facility construction to start in 2016.	1	1	1	1	1	5

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TRAFFIC CIRCULATION									
<i>Implement improved traffic circulation measures</i>									
Improve Traffic Circulation	The General Plan Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.	1. AVHS \$400K 2. Foothill Rd./I-580 Completed 3. Bernal Ave./I-680 \$5.5M 4. Black Ave. \$300K	Various efforts underway: 1) Engineering, Police and PUSD meet routinely to discuss and identify concerns with circulation and develop improvement plans to address the areas of concern; as a result of the meetings, City has contracted with a firm to design a new set of traffic signals at the Amador High School student parking lot to manage congestion more effectively; 2) Construction has been completed on the Foothill Interchange including new bike lanes on Foothill Road to and from the City of Dublin; 3) Construction is underway at the Bernal/680 Interchange to provide improved circulation including new pedestrian and bicycle amenities, signalization, landscape improvements and gateway signage; and 4) Black Avenue improvements also underway.	1	1	1	1	1	5
Bike/Ped/Trail Master Plan Update	Update the Pedestrian and Bicycle Master Plan. The Plan was adopted by the City Council in 2010 and contains goals and policies for developing and implementing pedestrian and bicycle networks. Included within the plan is the recommendation to update the document every 5 years.		Underway. The Bicycle, Pedestrian and Trails Committee (BPTC), at its October 2014 meeting provided comments and direction to staff on the sections of the Plan that will need update. The RFP for the update was due 2/13/15. The update is anticipated to take nine months from issuance of contract.	1		1	1	1	4
State Route 84	Support state and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.		Underway. The Tri-Valley Transportation Council forwarded the \$2.94 million dollars identified in the strategic expenditure plan to the Alameda CTC so it can fund the environmental and preliminary design work necessary for the project. The anticipated full cost of the environmental and preliminary engineering is \$4 million. Measure BB will provide \$122 million for the construction of SR 84. Consultant selection for the Environmental Documentation is currently underway.	1	1	1	1	1	5

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Implement improved traffic circulation measures (Cont'd.)									
BART to Livermore	Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and BART representatives.		Underway.	1	1	1	1	1	5
ECONOMIC DEVELOPMENT									
Foster economic prosperity									
Infrastructure Assessment and Enhancement (e.g. broadband, cell coverage, etc.).	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure, identifying gaps and proposing solutions.		Underway.	1		1	1	1	4
Stoneridge Mall Retail Expansion	Work with Simon Properties to facilitate expansion, consistent with approved development entitlements.			1	1				2
Economic Development Zone	Work with participating property owners to complete the EDZ to incentive redevelopment of Johnson Drive area with new freeway oriented land-uses, including commercial, office, and retail.		Underway.	1	1	1	1	1	5
Business Needs Survey	Conduct second survey of Pleasanton businesses to gauge improvements and changes in addressing identified business needs and satisfaction.		Underway.			1	1	1	3
City Zoning Code Update	Refresh the zoning code with a goal of providing more clarity and streamline the approval process for both permitted and conditional uses and to reflect current business needs. PROPOSED BY: EVC/PC			1			1	1	3

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YOUTH PROGRAMS									
Strengthen youth programs, services and activities									
Health and Safety Issues and Policies	Youth Commission to engage and inform the community and City regarding proposed modifications to health and safety polices (e.g. smoking ordinance, etc.). PROPOSED BY: YC			1	1	1	1	1	5
Expand Connections to Youth and Teen Services	Expand pathways to promote awareness and access to human services that relate to youth and teens (e.g. youth and teen pocket guide, creation of mobile app, etc.). PROPOSED BY: YC			1		1		1	3
Expand Leadership Development Opportunities	Expand youth and teen leadership development opportunities (e.g. teen summit, school year leadership in training program, etc.). PROPOSED BY: YC			1		1		1	3
Initiate Youth/Teen Survey	Consideration of a community wide survey of Pleasanton youth concerning youth issues and service gaps. PROPOSED BY: YC			1		1	1	1	4

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PUBLIC SAFETY									
<i>Ensure a safe and secure community</i>									
North Pleasanton Police Substation	In partnership with Workday, BART and Simon Properties, construct a police substation in North Pleasanton to enable enhanced public safety services for the area.			1	1	1	1	1	5
Fire Station #3 Building Assessment	As the oldest station in the City, significant repair and replacement is required to address basic needs. The facility also houses the City's ladder truck and may need to accommodate expanded equipment in the future.	\$50K - \$100K		1		1	1	1	4
Comprehensive Disaster Response Planning	Update the City's Comprehensive Disaster Response Plan, initiate training and conduct staff-level mock exercise with various regional partners.			1	1	1	1	1	5
QUALITY OF LIFE									
<i>Protect and enhance Pleasanton's quality of life</i>									
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge enables left-turn access into the Windsor development. Maintenance/repainting of existing bridge is also required.	\$3.5M - \$5.0M	Underway. Applied for and received \$504,000 Federal Highway Bridge Program grant to remove paint and corrosion and re-paint existing bridge. Existing paint contains lead. The maintenance project is included in the CIP. Staff is also exploring an alternative Bike/Ped bridge in-lieu of constructing second bridge over the Arroyo.	1			1	1	3
Acquisition of the Vacant City and County of San Francisco Site Adjacent to the City Library	Involves acquisition of land adjacent to the Library from City and County of San Francisco (property owner).	\$1.0M - \$2.5M	Underway in 2015.	1		1	1	1	4
Civic Center/Library Master Plan	Conduct planning and finance studies to evaluate options for developing a new library, police station and civic center at the existing downtown location or at alternative locations, such as the Bernal Property. This may be expanded to include a new Community/Teen Center and other related public uses on the Bernal Property. PROPOSED BY: LIBRARY COMMISSION	\$100K - \$250K	Underway in 2015.	1	1	1	1	1	5

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<i>Protect and enhance Pleasanton's quality of life (Cont'd.)</i>									
Old Stanley Blvd Resurfacing and Utility Undergrounding	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Road.	\$6M - \$7M	Underway. Design work is underway. Utility undergrounding estimated for 2016. Street improvements and landscaping planned for 2017.	1	1	1	1	1	5
Alviso Adobe Community Park Visioning	This project would involve an effort to evaluate and enhance programming at the Alviso Adobe Community Park, which may allow for modest capital improvements at the site to facilitate more ongoing interaction with the community.		Underway.	1	1	1	1	1	5
Cemetery Master Plan Implementation	Upon completion of Priority I Tasks, identify funding for Priority II & III Tasks, which will include preliminary site work and infrastructure improvements to support the proposed Veteran's Memorial at the Pioneer Cemetery. PROPOSED BY: PARKS & REC COMMISSION	\$4.5M	Underway. Phased capital and operational improvements to be programmed in the 2015/16 Operating and Capital Budgets consistent with the Master Plan.	1	1	1	1	1	5
Staples Ranch Community Park Master Plan	Design and construct Staples Ranch Community Park.	\$100K - \$250K						1	1
Two-Additional Tennis Courts at Tennis Park	Design and construct two additional tennis courts at Tennis and Community Park, consistent approved master plan. PROPOSED BY: PARKS & REC COMMISSION	\$250K-\$350K		1	1			1	3
Castleridge Access	Work with EBRPD to develop a staging area to allow public access to the Castleridge property and Pleasanton Ridge.	Unknown	Underway.	1	1	1	1	1	5
Amador Theater Improvements	Assess and remediate the structural needs of the theater to improve and enhance the arts programming in the community. This is consistent with the City's adopted Cultural Arts Strategic Plan. PROPOSED BY: CAC	\$350K - \$2.5M		1				1	2
Amador Park and Recreation Facility Master Plan	This would include master planning and upgrading this park to better accommodate short and long-term City needs, including renovation of the Amador Recreation Building and Picnic Area, additional swimming pool and better integration and redesign of the Cultural Arts Building.	\$100K - \$250K		1				1	2
Century House Master Plan	This would include master planning and structurally upgrading the Century House to better accommodate use by the public. Consideration should be given to the surrounding property to better reflect desired uses by the community.	\$100K - \$250K		1			1	1	3

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Protect and enhance Pleasanton's quality of life (Cont'd.)									
Cultural Arts Building Master Plan	This would include master planning the building to accommodate community meeting space and expanded programs and activities (e.g. art classes, etc.). This effort would have to be closely tied to the Amador Park planning effort to ensure consistency with overall site use.	\$100K - \$250K		1					1
Community Center/Teen Center	Actively plan for the design and construction of a Community/Teen Center on the Bernal Property. This would involve space planning, site planning and possible integration into the Civic Center/Library Master Plan effort. PROPOSED BY: YC (teen center component)	\$100K - \$250K		1	1	1		1	4
Railroad Quiet Zones	Implement railroad quiet zones in the downtown area to reduce and/or eliminate train horns in the neighborhood area. This requires redesign of grade crossings to various standards as well as possible permanent street closures to reduce the number of crossings in the downtown area.	\$2.5M - \$3.0M							
Sound wall Repair and Replacement	Initiate repair and replacement of sound walls on Valley Avenue from Busch to Hopyard, as well as Stoneridge Drive and West Las Positas.	\$125K per 1,000 feet		1		1		1	3
Enhance Cultural Diversity Connections within the Community of Pleasanton	Celebrate cultural diversity and enhance connections among disparate populations in Pleasanton, including racial/ethnic groups, national origin/heritage, and age/generations by placing more emphasis on planning events that appeal to diverse residents and strengthening the arts marketing efforts to reach all residents. This is consistent with the City's adopted Cultural Arts Strategic Plan. PROPOSED BY: CAC			1	1	1		1	4
Improve availability to Dental Services for underserved residents	Identify short- and long-term strategies, initiatives and programs to provide dental services for underserved Tri-Valley residents. This is consistent with the City's adopted Human Services Strategic Plan. PROPOSED BY: HSC			1	1	1		1	4
Expand Outreach to Non-Profits	Expand outreach and collaboration efforts with non-profits to remove systemic challenges in the areas of local collaboration, funding, and County-wide coordination. This is consistent with the City's adopted Human Services Strategic Plan. PROPOSED BY: HSC			1		1		1	3
Arroyo Mocho Trail (from Canal to CLC development on the Northside of the Arroyo)	Construct trail as envisioned by Staples Ranch Specific Plan.	\$75K-\$100K		1			1	1	3

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<i>Downtown</i>									
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.		Underway. 1st floor review under consideration by Planning Commission; historic inventory underway; and "historic" neighborhood signs to be installed in the near-term at selected areas in the downtown.	1	1	1	1	1	5
Lions Wayside and Delucchi Park	Design and construct new park consistent with approved master plan. PROPOSED BY: PDA/PARKS & REC COMMISSION	\$4.5M - \$5.0M	Underway. Construction planning underway; including state and federal permitting to underground the "ditch" at Lions-Wayside Park.	1	1	1	1	1	5
Downtown Specific Plan Update	Update the Downtown Specific Plan as a framework for proposed downtown initiatives to ensure alignment with land use, improvements (e.g. revitalize Division Street to Firehouse Arts Center, enhanced gateways and way-finding signage) and business attraction and retention. Effort should also be coordinated with Civic Center Master Plan. PROPOSED BY: EVC/PDA			1	1	1	1	1	5

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Downtown (Contd.)									
Recruiting and Retaining Retail Downtown	Work closely with the City of Pleasanton's Economic Development Department, Pleasanton Downtown Association, Economic Vitality Committee and other key stakeholders to develop and encourage more retail Downtown. PROPOSED BY: PDA		Ongoing. Addressed in several ways, as follows: connection between commercial brokers, property owners and prospective tenants, including property availability promotion and personal outreach; ombudsman support to prospective tenants from space selection to approval and permitting, including new Downtown 101 sessions; and development of a downtown fact sheet. Recent activity and announcements include Casbah (205 Main Street), Drift Co. (711 Main Street), Blue Line Pizza (30 West Angela Street), Pleasanton Park Bistro (519 Main Street), and redevelopment of Pastime Plaza (511 Main Street).	1	1	1		1	4
Expand and Improve Parking in Downtown	Work to increase public parking by working with others toward assessment districts and future City of Pleasanton improvements. PROPOSED BY: PDA	Unknown	Underway. 1) Lions and Wayside Delucchi Park master planning anticipates improvement to adjacent parking; will include landscaping, asphalt, and new striping. 2) City has now acquired entire corridor from County, except Section 7 which remains contaminated and under the stewardship of Unocal remediation. 3) Coordinating with PDA to highlight and promote existing Downtown parking areas. 4) City to work with PDA to prioritize additional parking opportunities for future budgeting.	1	1	1	1	1	5
Enhance the awareness of the Firehouse Arts Center	Work with all stakeholders to increase the vitality of the Firehouse Arts Center in Downtown and encourage more partnership through marketing/advertising opportunities and outreach. PROPOSED BY: PDA		Underway.	1	1	1	1	1	5
Rotary Park - Phase I	Construct Phase I improvements consistent with approved master plan.	\$263K	Underway.	1	1	1	1	1	5
Rotary Park - Phase II	Construct Phase II improvements consistent with approved master plan.	Unknown		1				1	2
Signature Downtown Arts Event	Enhance arts and cultural programming available to residents, workers and visitors through consideration of a signature event/festival and working with the PDA to target and refine the scheduling and focus of art events downtown. This is consistent with the City's adopted Cultural Arts Strategic Plan. PROPOSED BY: CAC			1		1		1	3
Historic Railroad Alignment (Downtown Stop)	Evaluate whether the historic railroad (Sunol train) should be extended into downtown Pleasanton with a terminus station/drop-off for visitors near the intersection of Sunol/Bernal/First Street.				1		1		2

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ENVIRONMENTAL AWARENESS									
<i>Pursue environmental awareness, health, land use and preservation issues</i>									
Phase I Recycled Water Distribution System	Design and construct Phase I improvements into the Hacienda business park and Ken Mercer Sports Park.	\$18.8M - \$20M	Underway. Phase I design underway. Construction planned for 2015/16.	1	1	1	1	1	5
Automated Water Meter Infrastructure Upgrade	Upgrade and install automated water-meters to enable more efficiencies by the City and end-users.	\$4.5M	Underway. Pilot technology being evaluated for citywide deployment.	1	1		1	1	4
Advanced Recycled Water Projects (e.g. IDPR, etc.)	Monitor and consider recommendations for advanced recycled water projects, including indirect potable reuse (IDPR), as appropriate. PROPOSED BY: E&E	Unknown		1			1	1	3
Community Choice Aggregation	Monitor and consider the County CCA project and other power source procurements appropriate for the City. PROPOSED BY: E&E			1					1
Clean Energy Financing	Evaluate property assessed clean energy financing programs suitable for residents and commercial energy conservation. PROPOSED BY: E&E					1			1
Refuse Franchise Agreement	Develop a new refuse and recycling franchise agreement to manage solid waste services throughout the community.		Underway.	1		1	1	1	4
Drought/Water Conservation Strategies	Work with Zone 7 and surrounding water agency partners to manage drought conditions and develop comprehensive conservation policies and communication strategies.		Underway.	1	1	1	1	1	5

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CITY SERVICES									
<i>Operate an effective and cost-efficient government</i>									
Jointly plan facilities for increased student population	Work with Pleasanton Unified School District and developers to plan facilities for increased student population, following adoption of the City's Housing Element.		Underway. PUSD recently requested City plan for an additional school site in the East Pleasanton area. Request has been factored into infrastructure costs for Specific Plan purposes. City will continue to assist PUSD with long-term planning also in north Pleasanton to accommodate project growth.	1	1	1	1	1	5
Assessment of Paratransit Services	Initiate an assessment of the City's paratransit system to ascertain if greater efficiencies can be achieved in partnership and/or in consolidation/reorganization with surrounding service providers (e.g. LAVTA).			1	1	1	1	1	5
Implement a Financial/Human Resource/Payroll Enterprise System Software for City operations	Acquire and implement a new software conversion to improve efficiencies, eliminate operational redundancies, and system reliability for the City organization in the areas of finance, human resources and payroll.	\$1.0M		1	1	1	1	1	5
Performance Metrics and Community Survey	Continue to maintain and report annually regarding the City's performance metrics and adjust targets as necessary to address community concerns and/or desired results. Initiate community satisfaction survey as well to accompany metrics.		Underway.	1	1	1	1	1	5

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CITY COUNCIL ADDITIONS									
Workforce Housing Financing Analysis	Perform analysis of financing alternatives available for work force housing.						1		1
Support Sunflower Hill	Support and facilitate construction of special needs housing in Pleasanton; work with private developers, regional agencies and other related parties to achieve this objective.					1			1
Joint use of High School Tennis Courts	Work with PUSD to expand public access to Amador Valley and Foothill High Schools tennis courts to address citywide demands per the Parks and Recreation Master Plan.					1			1
Recycled Water Phase II	Initiate design of Phase II Recycled water infrastructure per the City's approved Recycled Water Master Plan.					1			1
Convert Callippe Trail to multi-use	Initiate steps with the Parks and Recreation Commission to expand the Callippe Trail into a multi-use trail to include mountain bikes, equestrians and pedestrians.							1	1
Downtown Wifi	Invest and upgrade the City's existing Downtown Wifi network into a more reliable platform for public use.			1					1